



March 8, 2002

STATE OF MICHIGAN

**Family  
Independence  
Agency**

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DOUGLAS E. HOWARD, Director

The Honorable Mike Goschka, Chair  
Senate Appropriations Subcommittee on FIA  
State Capitol Building  
Lansing, MI 48909

The Honorable Mark Jansen, Chair  
House Appropriations Subcommittee on FIA  
State Capitol Building  
Lansing, MI 48909

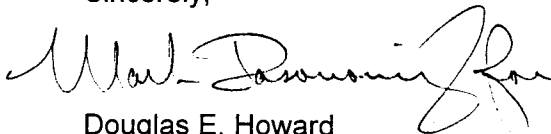
Dear Senator Goschka and Representative Jansen:

Section 214(1) of 2001 Public Act 82 (Enrolled Senate Bill No. 235) requires us to report to you on the details of allocations within program budget line-items and within the salaries and wages line-items of the field services appropriation unit.

Our report is attached. It consists of a set of tables, one for each program budget line-item in Act 82, and one for each of the salaries and wages account in the Local Office Staff and Operations (formerly Field Services) appropriation unit. In the absence of a statutory definition we have generally defined program budget line-item to mean any line-item other than a salaries and wages line-item with an FTE position authorization. In our report we present the individual line-item tables in the order in which the line-items appear in Act 82. The information on the salaries and wages account appears on the last page of our report.

I trust this report will meet your needs. If you have any questions regarding the report please let me know.

Sincerely,



Douglas E. Howard

Attachment



JOHN ENGLER, Governor

Family Independence Agency

**Fiscal Year 2001-2002**

**REPORT ON THE DETAILS OF  
ALLOCATIONS WITHIN PROGRAM  
BUDGETING LINE ITEMS IN  
2001 PUBLIC ACT No. 82**

Prepared by the  
Budget Division,  
Administration for Budget, Analysis  
and Financial Management

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Demonstration Projects**  
**(Appropriation No. 11350)**

	Gross Dollar Amount	Sources of Financing			
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 1192
Salaries and Wages	\$850,200	\$0	\$535,900	\$314,300	\$0
Longevity and Insurance	\$120,500	\$0	\$75,900	\$44,600	\$0
Retirement	\$153,100	\$0	\$96,500	\$56,600	\$0
CSS&M	\$6,202,300	\$1,219,300	\$3,140,700	\$1,642,300	\$200,000
Equipment	\$47,300	\$0	\$29,800	\$17,500	\$0
Travel	\$54,300	\$0	\$34,200	\$20,100	\$0
<b>Account Totals:</b>	<b>\$7,427,700</b>	<b>\$1,219,300</b>	<b>\$3,913,000</b>	<b>\$2,095,400</b>	<b>\$200,000</b>

Department of Information Technology  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Client Services System**  
**(Appropriation No. 11200)**

	Gross Dollar Amount	Source of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,373,300	\$1,122,000.00	\$251,300.00
Longevity and Insurance	\$242,800	\$198,400.00	\$44,400.00
Retirement	\$259,300	\$211,900.00	\$47,400.00
CSS&M	\$21,746,500	\$17,767,800.00	\$3,978,700.00
Equipment	\$302,000	\$246,700.00	\$55,300.00
Travel	\$67,900	\$55,500.00	\$12,400.00
Grants	\$0	\$0.00	\$0.00
Occupancy Charges	\$0	\$0.00	\$0.00
<b>Account Totals:</b>	<b>\$23,991,800</b>	<b>\$19,602,300</b>	<b>\$4,389,500</b>

Department of Information Technology  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Data System Enhancement**  
**(Appropriation No. 11250)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,260,400	\$1,279,900	\$980,500
Longevity and Insurance	\$399,600	\$226,300	\$173,300
Retirement	\$426,700	\$241,600	\$185,100
CSS&M	\$15,692,100	\$8,885,500	\$6,806,600
Equipment	\$3,323,500	\$1,881,900	\$1,441,600
Travel	\$424,100	\$240,100	\$184,000
Grants	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$22,526,400</b>	<b>\$12,755,300</b>	<b>\$9,771,100</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Child Support Automation**  
**(Appropriation No. 11500)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$3,171,900	\$2,106,800	\$1,065,100
Longevity and Insurance	\$560,800	\$372,600	\$188,200
Retirement	\$598,900	\$397,900	\$201,000
CSS&M	\$90,099,200	\$59,856,500	\$30,242,700
Equipment	\$5,552,300	\$3,688,600	\$1,863,700
Travel	\$1,329,000	\$882,900	\$446,100
Grants	\$0	\$0	\$0
Rent	\$949,000	\$630,500	\$318,500
<b>Account Totals:</b>	<b>\$102,261,100</b>	<b>\$67,935,800</b>	<b>\$34,325,300</b>

NOTE: Most of the above figures were derived from the FY 2002 CSES Spending Plan dated 10/1/2001. That plan, including the \$5.6 million in costs related to OCS, totaled \$131.57 million. The difference between that figure and the \$102.26 million new year authorization has been reflected above as a reduction to the CSS&M allocation. As of 1/1/2002, the CSES program office estimates a FY 2002 project expenditure of ~\$116 million, but no revision to the 10/1/2001 Spending Plan currently exists.

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Child Support Distribution Computer Systems**  
**(Appropriation No. 11510)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$175,000	\$115,700	\$59,300
Longevity and Insurance	\$30,900	\$20,400	\$10,500
Retirement	\$37,700	\$24,900	\$12,800
CSS&M	\$16,902,700	\$11,168,500	\$5,734,200
Equipment	\$0	\$0	\$0
Travel	\$4,000	\$2,600	\$1,400
Grants	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$17,150,300</b>	<b>\$11,332,100</b>	<b>\$5,818,200</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Supplemental Security Income Advocates, Salaries and Wages**  
**(Appropriation No. 11600)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$741,400	\$206,600	\$534,800
Longevity and Insurance	\$131,700	\$36,700	\$95,000
Retirement	\$136,500	\$38,000	\$98,500
CSS&M	\$12,000	\$3,300	\$8,700
Equipment	\$0	\$0	\$0
Travel	\$26,100	\$7,300	\$18,800
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$1,047,700</b>	<b>\$291,900</b>	<b>\$755,800</b>



Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

Commission on Disability Concerns  
 (Appropriation No. 11110)

	Gross Dollar Amount	Sources of Financing			
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 1192
Salaries and Wages	\$439,200	\$0	\$257,900	\$181,300	\$0
Longevity and Insurance	\$72,600	\$0	\$42,600	\$30,000	\$0
Retirement	\$93,300	\$0	\$54,800	\$38,500	\$0
CSS&M	\$274,800	\$0	\$161,300	\$113,500	\$0
Equipment	\$14,000	\$0	\$8,200	\$5,800	\$0
Travel	\$25,200	\$0	\$14,800	\$10,400	\$0
Grants	\$33,000	\$18,000	\$0	\$0	\$15,000
<b>Account Totals:</b>	<b>\$952,100</b>	<b>\$18,000</b>	<b>\$539,600</b>	<b>\$379,500</b>	<b>\$15,000</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Commission for the Blind**  
**(Appropriation No. 11210)**

	Gross Dollar Amount	Sources of Financing					
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 1192	Total Other State Restricted Fund 1995	SSI/SSDI Fund 1196
Salaries and Wages	\$4,967,600	\$0	\$3,146,300	\$1,821,300	\$0	\$0	\$0
Longevity and Insurance	\$832,200	\$0	\$527,100	\$305,100	\$0	\$0	\$0
Retirement	\$935,600	\$0	\$592,600	\$343,000	\$0	\$0	\$0
CSS&M	\$1,064,800	\$0	\$674,400	\$390,400	\$0	\$0	\$0
Equipment	\$78,800	\$0	\$49,900	\$28,900	\$0	\$0	\$0
Travel	\$357,800	\$0	\$226,600	\$131,200	\$0	\$0	\$0
Occupancy Charges	\$1,091,800	\$0	\$691,500	\$400,300	\$0	\$0	\$0
Rent	\$396,100	\$0	\$250,900	\$145,200	\$0	\$0	\$0
Grants	\$8,313,000	\$602,700	\$5,265,300	\$665,700	\$75,000	\$462,300	\$1,242,000
<b>Account Totals:</b>	<b>\$18,037,700</b>	<b>\$602,700</b>	<b>\$11,424,600</b>	<b>\$4,231,100</b>	<b>\$75,000</b>	<b>\$462,300</b>	<b>\$1,242,000</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Project Zero**  
**(Appropriation No. 81260)**

	Gross Dollar Amount	Sources of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$3,213,000	\$3,213,000
Longevity and Insurance	\$568,000	\$568,000
Retirement	\$606,800	\$606,800
CSS&M	\$7,153,400	\$7,153,400
Equipment	\$420,000	\$420,000
Travel	\$126,000	\$126,000
Grants	\$0	\$0
<b>Account Totals:</b>	<b>\$12,087,200</b>	<b>\$12,087,200</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Training and Staff Development**  
**(Appropriation No. 81700)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$3,590,700	\$2,313,000	\$1,277,700
Longevity and Insurance	\$634,800	\$408,900	\$225,900
Retirement	\$677,900	\$436,700	\$241,200
CSS&M	\$4,968,400	\$3,200,500	\$1,767,900
Equipment	\$60,000	\$38,700	\$21,300
Travel	\$820,400	\$528,400	\$292,000
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$10,752,200</b>	<b>\$6,926,200</b>	<b>\$3,826,000</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Refugee Assistance Program**  
**(Appropriation No. 72850)**

	Gross Dollar Amount	Sources of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$234,800	\$234,800
Longevity and Insurance	\$40,000	\$40,000
Retirement	\$49,600	\$49,600
CSS&M	\$5,056,500	\$5,056,500
Equipment	\$10,000	\$10,000
Travel	\$10,000	\$10,000
Grants	\$2,000,000	\$2,000,000
<b>Account Totals:</b>	<b>\$7,400,900</b>	<b>\$7,400,900</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Adoption Support Services**  
**(Appropriation No. 72760)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$395,000	\$236,200	\$158,800
Longevity and Insurance	\$75,000	\$50,000	\$25,000
Retirement	\$92,700	\$55,400	\$37,300
CSS&M	\$12,025,900	\$5,936,200	\$6,089,700
Equipment	\$0	\$0	\$0
Travel	\$2,000	\$1,200	\$800
Occupancy Charges	\$0	\$0	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$12,590,600</b>	<b>\$6,279,000</b>	<b>\$6,311,600</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

Youth in Transition  
 (Appropriation No. 72420)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$523,900	\$263,000	\$260,900
Longevity and Insurance	\$85,000	\$42,700	\$42,300
Retirement	\$110,000	\$55,200	\$54,800
CSS&M	\$12,624,700	\$8,690,500	\$3,934,200
Equipment	\$0	\$0	\$0
Travel	\$4,000	\$2,000	\$2,000
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$13,347,600</b>	<b>\$9,053,400</b>	<b>\$4,294,200</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

Domestic Violence Prevention and Treatment  
 (Appropriation No. 72100)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$680,000	\$671,200	\$8,800
Longevity and Insurance	\$36,000	\$36,000	\$0
Retirement	\$40,000	\$40,000	\$0
CSS&M	\$3,549,500	\$3,549,500	\$0
Equipment	\$2,000	\$2,000	\$0
Travel	\$6,000	\$6,000	\$0
Grants	\$8,825,300	\$7,825,300	\$1,000,000
<b>Account Totals:</b>	<b>\$13,138,800</b>	<b>\$12,130,000</b>	<b>\$1,008,800</b>



Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Teenage Parent Counseling**  
**(Appropriation No. 72400)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$187,500	\$94,200	\$93,300
Longevity and Insurance	\$32,500	\$16,500	\$16,000
Retirement	\$40,200	\$20,200	\$20,000
CSS&M	\$4,163,600	\$2,582,100	\$1,581,500
Equipment	\$0	\$0	\$0
Travel	\$1,000	\$500	\$500
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$4,424,800</b>	<b>\$2,713,500</b>	<b>\$1,711,300</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Family Preservation and Prevention Services**  
**(Appropriation No. 72260)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,350,000	\$1,649,800	\$700,200
Longevity and Insurance	\$401,900	\$282,200	\$119,700
Retirement	\$493,500	\$346,500	\$147,000
CSS&M	\$33,006,500	\$23,172,300	\$9,834,200
Equipment	\$13,000	\$9,100	\$3,900
Travel	\$150,000	\$105,300	\$44,700
Grants	\$42,600,000	\$29,907,500	\$12,692,500
<b>Account Totals:</b>	<b>\$79,014,900</b>	<b>\$55,472,700</b>	<b>\$23,542,200</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Children's Trust Fund Administration**  
**(Appropriation No. 57390)**

	Gross Dollar Amount	Sources of Financing	
		Children's Trust Fund 5794	Total Federal Revenue Fund 5790
Salaries and Wages	\$294,500	\$210,400	\$84,100
Longevity and Insurance	\$43,000	\$30,700	\$12,300
Retirement	\$64,400	\$46,000	\$18,400
CSS&M	\$56,000	\$40,000	\$16,000
Equipment	\$0	\$0	\$0
Travel	\$12,000	\$8,600	\$3,400
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$469,900</b>	<b>\$335,700</b>	<b>\$134,200</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Child Care Fund Administration**  
**(Appropriation No. 47300)**

	Gross Dollar Amount	Source of Financing	
		State GF/GP Fund 0901	Local Funds Fund 0904
Salaries and Wages	\$392,900	\$387,900	\$5,000
Longevity and Insurance	\$64,500	\$64,500	\$0
Retirement	\$49,100	\$49,100	\$0
CSS&M	\$152,000	\$152,000	\$0
Equipment	\$9,000	\$9,000	\$0
Travel	\$216,500	\$216,500	\$0
Grants	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$884,000</b>	<b>\$879,000</b>	<b>\$5,000</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Juvenile Justice Operations**  
**(Appropriation No. 47400)**

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Local Fund 0904
Salaries and Wages	\$50,000,000	\$4,875,500	\$22,324,200	\$22,800,300
Longevity and Insurance	\$9,400,000	916,500	4,197,100	4,286,400
Retirement	\$11,350,000	1,106,600	5,067,800	5,175,600
CSS&M	\$26,296,100	2,564,300	11,740,800	11,991,000
Equipment	\$1,100,000	107,300	491,100	501,600
Travel	\$1,100,000	107,300	491,100	501,600
Grants	\$3,500,300	814,000	2,686,300	0
<b>Account Totals:</b>	<b>\$102,746,400</b>	<b>\$10,491,500</b>	<b>\$46,998,400</b>	<b>\$45,256,500</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Federally Funded Activities**  
**(Appropriation No. 47200)**

	Gross Dollar Amount	Sources of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$375,300	\$375,300
Longevity and Insurance	\$72,400	\$72,400
Retirement	\$91,500	\$91,500
CSS&M	\$1,187,000	\$1,187,000
Equipment	\$119,600	\$119,600
Travel	\$15,000	\$15,000
Grants	\$0	\$0
<b>Account Totals:</b>	<b>\$1,860,800</b>	<b>\$1,860,800</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Juvenile Accountability Incentive Block Grant**  
**(Appropriation No. 47700)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$257,600	\$231,800	\$25,800
Longevity and Insurance	\$42,700	\$38,400	\$4,300
Retirement	\$28,800	\$25,900	\$2,900
CSS&M	\$130,000	\$117,000	\$13,000
Equipment	\$258,000	\$232,200	\$25,800
Travel	\$24,500	\$22,000	\$2,500
Grants	\$7,000,000	\$6,307,300	\$692,700
<b>Account Totals:</b>	<b>\$7,741,600</b>	<b>\$6,974,600</b>	<b>\$767,000</b>

Match Requirement: There is a 10% state/local match requirement for the regular grant (there is no match requirement for the interest earning) with the exception of certain construction costs. There is a 50% match requirement for construction costs for permanent juvenile corrections facilities.

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

Committee on Juvenile Justice Administration  
 (Appropriation No. 47800)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$270,900	\$143,700	\$127,200
Longevity and Insurance	\$78,500	\$41,700	\$36,800
Retirement	\$39,500	\$21,000	\$18,500
CSS&M	\$27,500	\$14,600	\$12,900
Equipment	\$0	\$0	\$0
Travel	\$15,700	\$8,300	\$7,400
Grants	\$0	\$0	\$0
Commissions	\$30,000	\$15,900	\$14,100
<b>Account Totals:</b>	<b>\$462,100</b>	<b>\$245,200</b>	<b>\$216,900</b>



Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Outstationed Eligibility Workers**  
**(Appropriation No. 62200)**

	Gross Dollar Amount	Sources of Financing	
		Private Funds Hospital Contributions Fund 6295	Total Federal Revenues Fund 0903
Salaries and Wages	\$4,009,800	\$2,004,900	\$2,004,900
Longevity and Insurance	\$719,000	\$359,500	\$359,500
Retirement	\$515,300	\$257,650	\$257,650
CSS&M	\$76,600	\$38,300	\$38,300
Equipment	\$0	\$0	\$0
Travel	\$5,000	\$2,500	\$2,500
Grants	\$0	\$0	\$0
Unallotted	\$7,800	\$7,800	\$0
<b>Account Totals:</b>	<b>\$5,333,500</b>	<b>\$2,670,650</b>	<b>\$2,662,850</b>

Family Independence Agency  
Fiscal Year 2001-2002  
 REPORT ON THE DETAILS OF ALLOCATIONS WITHIN  
 PROGRAM BUDGETING LINE-ITEMS IN 2001 PUBLIC ACT 82

**Volunteer Services and Reimbursement**  
**(Appropriation No. 62510)**

	Gross Dollar Amount	Sources of Financing		
		Local Funds Donated Funds Fund 6202	Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$4,064,270	\$105,834	\$2,799,200	\$1,159,236
Longevity and Insurance	\$767,235	\$19,979	\$528,400	\$218,856
Retirement	\$433,395	\$11,286	\$298,500	\$123,609
CSS&M	\$101,320	\$2,638	\$69,800	\$28,882
Equipment	\$0	\$0	\$0	\$0
Volunteer Reimbursement	\$2,026,480	\$52,770	\$1,395,700	\$578,010
Travel	\$22,800	\$594	\$15,700	\$6,506
Grants	\$0	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$7,415,500</b>	<b>\$193,100</b>	<b>\$5,107,300</b>	<b>\$2,115,100</b>

Family Independence Agency  
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**Disability Determination Operations** ,  
**(Appropriation No. 14100)**

	Sources of Financing	
	Gross Dollar Amount	Total Federal Revenue Fund 0903
Salaries and Wages	\$31,902,200	\$31,902,200
Longevity and Insurance	\$5,574,100	\$5,574,100
Retirement	\$5,967,000	\$5,967,000
CSS&M	\$6,433,600	\$6,433,600
Equipment	\$386,900	\$386,900
Travel	\$256,800	\$256,800
Rent	\$866,500	\$866,500
Occupancy	\$2,500,000	\$2,500,000
Utilities	\$82,100	\$82,100
Worker's Compensation	\$8,900	\$8,900
Consultation, Medical Abstracts, etc	\$14,918,700	\$14,918,700
Grants	\$0	\$0
Unallotted	\$0	\$0
<b>Account Totals:</b>	<b>\$68,896,800</b>	<b>\$68,896,800</b>

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**Medical Consultation Program**  
**(Appropriation No. 14200)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$1,107,500	\$320,000	\$787,500
Longevity and Insurance	\$174,200	\$50,300	\$123,900
Retirement	\$207,200	\$59,900	\$147,300
CSS&M	\$213,900	\$61,800	\$152,100
Equipment	\$4,000	\$1,200	\$2,800
Travel	\$18,100	\$5,200	\$12,900
Rent	\$11,550	\$3,300	\$8,250
Occupancy	\$11,550	\$3,300	\$8,250
Utilities	\$8,200	\$2,400	\$5,800
Worker's Compensation	\$0	\$0	\$0
Consultation, Medical Abstracts	\$1,322,000	\$382,000	\$940,000
Grants	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0
<b>Account Totals:</b>	<b>\$3,078,200</b>	<b>\$889,400</b>	<b>\$2,188,800</b>

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**Retirement Disability Determination**  
**(Appropriation No. 14250)**

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	IDG from DMB/ORS Fund 1491
Salaries and Wages	\$256,000	\$0	\$256,000
Longevity and Insurance	\$45,000	\$0	\$45,000
Retirement	\$48,300	\$0	\$48,300
CSS&M	\$52,500	\$0	\$52,500
Equipment	\$10,000	\$0	\$10,000
Travel	\$2,000	\$0	\$2,000
Rent	\$11,550	\$0	\$11,550
Occupancy	\$11,550	\$0	\$11,550
Utilities	\$8,200	\$0	\$8,200
Worker's Compensation	\$0	\$0	\$0
Consultation, Medical Abstracts	\$370,200	\$0	\$370,200
Grants	\$0	\$0	\$0
Unallotted /1/	\$9,200	\$9,200	\$0
<b>Account Totals:</b>	<b>\$824,500</b>	<b>\$9,200</b>	<b>\$815,300</b>

/1/ A portion of the amount appropriated to finance employee pay raises and fringe benefit cost increases was inappropriately financed with federal revenues. These funds cannot be allotted, as they cannot be earned.

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**Low-income Home Energy Assistance Program (LIHEAP)**  
**(Appropriation No. 32560)**

	Gross Dollar Amount	Sources of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$398,300	\$398,300
Longevity and Insurance	\$70,400	\$70,400
Retirement	\$75,200	\$75,200
CSS&M	\$1,746,600	\$1,746,600
Equipment	\$0	\$0
Travel	\$4,100	\$4,100
Grants	\$64,752,700	\$64,752,700
Unallotted	\$0	\$0
<b>Account Totals:</b>	<b>\$67,047,300</b>	<b>\$67,047,300</b>

Note: The CSS&M value cited above includes ~\$1.35 MIL associated with Department of Treasury's administration of Michigan's Home Heating Credit program. Related Treasury costs were treated as contractual costs in the FY2001 FIA accounting records and have been treated in the same manner in this FY2002 allocation estimate.

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**Number of Permanent Employee (PE) Positions  
Allocated from Field Staff, Salaries and Wage Line-items  
(Appropriation Line-item 62610)**

<b>STAFFING CATEGORY</b>	<b>Number of PE Positions Allocated</b>
Family Independence Specialists	2,271.00
Eligibility Specialists	1,579.00
Recoupment Specialists	55.00
First-line Supervision for FIS and ES	490.00
Administrative Support Workers	1,962.00
First-line Supervision for Administrative Support	224.00
Migrant Services Workers	18.00
Native American Activity	2.50
Management and Local Office Central Administration	186.00
Healthy Kids Program	10.00
Adult Services Workers	540.50
First-line Supervision for Adult Services Workers	54.05
Juvenile Justice Workers	102.00
Foster Care Workers	763.28
Protective Services Workers	733.46
Adoption Workers	98.03
Case Aides	92.00
Shelter and Group Home Workers	15.25
Wayne Medically Fragile Unit	5.00
Zone Staff	92.00
First-line Supervision for Child & Family Services Workers	238.45
Second & Third-line Supervision & Program Technical	227.51
<b>TOTAL</b>	<b>9,759.03</b>